

297 - REPROGRAPHICS INTERNAL SERVICE FUND

Operational Summary

Description:

Support County agencies and operations by providing printing and publishing services.

At a Glance:

Total FY 2002-2003 Projected Expend + Encumb:	3,774,882
Total Recommended FY 2003-2004 Budget:	4,797,192
Percent of County General Fund:	N/A
Total Employees:	27.00

Strategic Goals:

- Provide essential services within existing resources. Improve customer service through utilization of new technology, better training, effective project management and incorporation of best practices.

Key Outcome Indicators:

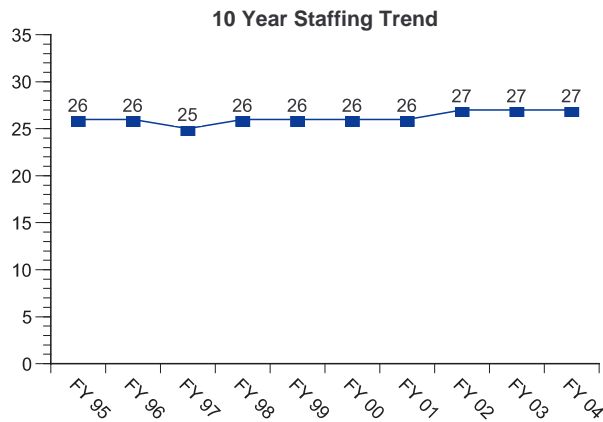
Outcome Indicator	2002 Business Plan Results	2003 Business Plan Target	How are we doing?
CUSTOMER SATISFACTION FOR REPRODUCTION SERVICES. What: Services for design & layout, printing, photocopying & bindery. Why: Meet the printing requirements of our customers in an efficient cost-effective, and timely manner.	Completed and delivered 98% of the jobs on time.	Complete and deliver 98% of printing requests on time.	On target, completing and meeting printing deadlines requested by our customers.

Fiscal Year FY 2002-2003 Key Project Accomplishments:

- Purchased Collator/Stitcher/Folder/Booklet Maker.
- Upgraded public address system.
- Upgraded security alarm system.
- Implemented on-line requisition for other government agencies.

Budget Summary

Ten Year Staffing Trend:



Proposed Budget and History:

Sources and Uses	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Total Positions	-	27	27	27	0	0.00
Total Revenues	4,159,479	5,733,072	4,395,221	4,797,192	401,971	9.15
Total Requirements	4,197,605	4,641,605	4,332,415	4,797,192	464,777	10.73
Balance	(38,126)	1,091,467	62,806	0	(62,806)	-100.00

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Reprographics Internal Service Fund in the Appendix on page 693.